

Woonsocket Education Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,785	51.6%
Substitutes	\$120	1.1%
Instructional Paraprofessionals	\$210	1.9%
Pupil-Use Technology	\$126	1.1%
Instructional Materials	\$129	1.1%
Total	\$6,369	56.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$187	1.7%
Library & Media	\$140	1.2%
Extracurricular	\$78	0.7%
Student Health/Services	\$286	2.5%
Curriculum Development	\$29	0.3%
Staff Development	\$289	2.6%
Sabbaticals	\$0	0.0%
Program Management	\$166	1.5%
Therapists, Psychologists	\$562	5.0%
Total	\$1,737	15.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$207	1.8%
Food Service	\$393	3.5%
Safety	\$18	0.2%
Building Upkeep	\$892	8.0%
Data Processing	\$0	0.0%
Business Operations	\$105	0.9%
Total	\$1,617	14.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$295	2.6%
School Office	\$140	1.2%
Deputies & Administrators	\$9	0.1%
Superintendent & Board	\$148	1.3%
Legal	\$33	0.3%
Total	\$625	5.6%

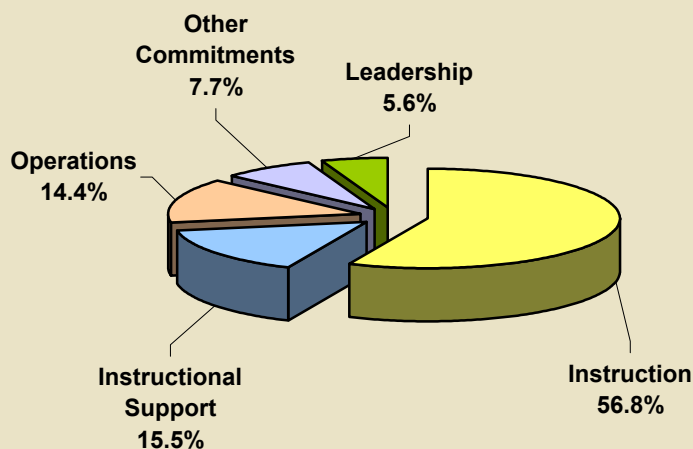
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: \$72,812,228
District Enrollment (ADM): 6,494
District Per Pupil: \$11,212

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$707	6.3%
Retiree Benefits	\$158	1.4%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$865	7.7%